


























Appendix A - Draft Council Business Plan 2018-2020

Commissioning Strategy	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2017 – March 2018 Unless otherwise stated	Latest Performance and Target April 2017 – Sept 2017 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2017  - Achieved (within target range)  - Improving but not yet achieved  - Not achieved  - Measured
Communities are Safe and Protected								
Protecting the public The purpose of this commissioning strategy is to create an environment that enables the people of Lincolnshire to succeed and prosper, to ensure the public feel protected and secure and that those that are most vulnerable are safeguarded.	The public are protected from unsafe and dangerous goods	1. Illicit alcohol and tobacco seized Number of illicit alcohol and tobacco products seized. Products include: Illicit alcohol and tobacco includes counterfeit, non-duty paid, unsafe, incorrectly labelled, and other illicit brands.	5000 products	Actual 4511 products Target 3000 products	Target to be confirmed once Q3 2017/18 performance is analysed	Target to be confirmed once Q3 2018/19 performance is analysed	Higher number of products is better	
		2. Unsafe and Counterfeit goods removed from the market This measure is a count of the numbers of unsafe goods removed from the market in Lincolnshire, reducing the risk of any of these products causing harm to the end-user. This includes illicit goods (largely counterfeit) but not including alcohol and tobacco. An 'unsafe good' is any product that does not conform to European and/or UK safety standards and regulations or does not meet the definition of a safe product in the General Product Safety Regulations 2005. There are many types of product that could be unsafe and would be the responsibility of Trading Standards and this includes electrical items, cosmetics, clothing, furniture and toys. These figures are dependent on successful legal process, meaning forfeiture or surrendering of the products.	30,000	Actual 32,863 products Target 24,000 products	Target to be confirmed once Q3 2017/18 performance is analysed	Target to be confirmed once Q3 2018/19 performance is analysed	Higher number of goods removed is better	
		3. High risk premises inspected by Trading Standards This is a count of the number of premises that are categorised as 'High risk' that have been inspected by Trading Standards. A 'High risk' premises is one that has been categorised as such by the Food Standards Agency, DEFRA, and the Better Regulation Delivery Office as requiring an annual compliance visit based upon an assessment of the risk posed to the public.	266 premises	Actual 66 premises Target 62 premises	Target to be agreed in Q1 when 2017-18 national inspection requirements are agreed	Target to be agreed in Q1 when 2018-19 national inspection requirements are agreed	Higher number of premises inspected is better	
	Improve public safety by the reduction in drugs and alcohol misuse, focused on town centre alcohol fuelled violence and anti-social behaviour, young people and drug misuse	107. Antisocial behaviour This measure is a count of all Police recorded anti-social behaviour incidents. It is a contextual measure to be considered alongside the measure of alcohol related anti-social behaviour. It should be noted that this measure relates to Police recorded anti-social behaviour only and does not cover all anti-social behaviour occurring within Lincolnshire, for example, those incidents reported to District Councils or Housing providers are not included.	There is currently no active target set therefore this indicator is reported as measured.	12,047 incidents	This indicator is reported as measured	This indicator is reported as measured	Smaller number of incidents reported is better.	
		5. Alcohol related anti-social behaviour incidents This measure is a count of Police recorded Anti-Social Behaviour incidents. An Anti-Social Behaviour incident is classed as alcohol-related if it fulfils one these criteria: Where alcohol has been identified as contributing to the incident, the incident is classed as either 'street drinking' or 'drunken behaviour' or the caller's initial description of the incident contains the words 'drunk', 'drink', 'alcohol', 'intoxicated', or 'urinate'.	Decrease by 5% on 2016/17 year end outturn (2710 incidents)	Actual 1,677 incidents Target 1,597 incidents	Decrease by 5% on 2017/18 year end outturn	TBC once 2018/19 year end outturn is confirmed	Lower number of incidents is better	Alcohol related anti-social behaviour is 10% lower in Q2 than in Q2 2016/2017. Alcohol related anti-social behaviour continues to fall and remains the lowest this quarter than it has been in Quarter 2 for the past six years. Alcohol related crime occurring at night has decreased particularly.

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



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								Although the target has not been achieved this quarter, the figure is closer to the target than in Q1 2017-18 
		<p>6. Alcohol related violent crime incidents This measure is a count of all Home Office notifiable violence against the person offences (excluding 'no crimes') where alcohol is identified as contributing to the incident. Violence against the person offences includes all assaults apart from sexual offences.</p>	Decrease by 5% on 2016/17 year end outturn (1397 incidents)	Actual 926 incidents Target 695 incidents	Decrease by 5% on 2017/18 year end outturn	TBC once 2018/19 year end outturn is confirmed	Lower number of incidents is better	Alcohol related violence is up 38% compared to Q2 2016/2017 and is higher than last quarter. Overall, all types of alcohol related crime are continuing an upwards trend with alcohol related violence accounting for the largest proportion. An increase in overall violent crime is currently being experienced nationally. 
	Increase public confidence in how we tackle domestic abuse	<p>7. Reported incidents of domestic abuse This measure is a count of all incidents reported to the Police where a Domestic Abuse Stalking and Harassment (DASH) risk assessment was completed. These risk assessments are performed in all incidents that meet the government's definition of domestic abuse.</p>	Increase by 3% on 2016/17 year end outturn (9824 incidents)	Actual 4850 reported incidents Target 5242 reported incidents	Increase by 2% on 2017/18 year end outturn	TBC once 2018/19 year end outturn is confirmed	Higher number of reported incidents is better	Domestic abuse incidents reported to the police are 8% lower in Quarter 2 than in Q2 2016/2017. In terms of locality, all districts except for Boston and North Kesteven have seen a decrease in reports compared to the same quarter last year. 
		<p>8. Domestic homicides A Domestic Homicide is identified by the Police and refers to when someone has been killed as a result of domestic violence.</p>	It is not appropriate to set a target for this measure	1 incident(s)	It is not appropriate to set a target for this measure		Lower is better	
		<p>9. Repeat referrals of Domestic Abuse to MARAC The MARAC (Multi-Agency Risk Assessment Conference) is a meeting where key agencies formulate action plans to help protect victims of domestic abuse who are at a high risk of murder or serious harm. Local agencies refer high risk victims to MARAC following completion of a Domestic Abuse Stalking and Harassment (DASH) risk assessment. Following being heard at MARAC, if within 12 months there is a further serious incident reported to the police or a disclosure received by any of the agencies the victim is to be</p>	It is not appropriate to set a target for this measure	23.5% (October 2016 – September 2017)	It is not appropriate to set a target for this measure		Maintain rate of repeat referrals	

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



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		referred back to the MARAC as a 'repeat'. This measure is a count of repeat referrals to MARAC expressed as a percentage of the total MARAC referrals on a rolling 12 month basis. Although this measure is used as a proxy for repeat victims of domestic abuse, it does not provide a full or accurate picture of repeat victimisation. MARAC covers high risk domestic abuse victims who account for less than 8% of all reported incidents of domestic abuse. This disproportion means that there are likely higher numbers of repeat victims than can be detected in the MARAC data.						
	Reduce the number of people killed and seriously injured on Lincolnshire's roads	11. People killed and seriously injured in road traffic collisions Data is reported by calendar year, with 3 month (1 quarter lag)	It is not appropriate to set a target for this measure	Actual 123 casualties April – June 2017	It is not appropriate to set a target for this measure		Lower is better	
		12. Children killed or seriously injured in road traffic collisions Data is reported by calendar year, with 3 month (1 quarter) lag	It is not appropriate to set a target for this measure	Actual 7 casualties April – June 2017	It is not appropriate to set a target for this measure		Lower is better	
	Reduce adult reoffending	13. Satisfaction with responses to crime and anti-social behaviour This measure helps demonstrate our achievement against Section 17 of the Crime and Disorder Act 1998 "Duty to consider crime and disorder implications" which sets out the requirement for Local Authorities to work in partnership with relevant agencies " ...to do all that it reasonably can to prevent crime and disorder in its area". Satisfaction that the Police and Local Council are dealing with anti-social behaviour and crime issues is a measure of successful multi-agency response in Lincolnshire. (Reported annually in Q1)	Exceed the national result for 2016/17 (61.3%)	Actual 59.9% satisfaction 2016/2017 Target 62% satisfaction 2016/2017 Data is reported with a 3month (1 Quarter lag) so 2017/18 data will be reported in Q1 2018/19.	Exceed the national result for 2017/18 (Available in Q1 2018/19)	Exceed the national result for 2018/19 (Available in Q1 2019/20)	Higher percentage of satisfaction is better	Satisfaction that police and local council are working in partnership to deal with community safety issues in Lincolnshire has increased by 4.3 percentage points in 2016/17 compared to 2015/16 results. Previous year's results have shown a downward trend in satisfaction for Lincolnshire however this now appears to be improving. 
		14. Adults Reoffending This is a measure of adult reoffending rates over a 12 month rolling period. Offenders who are formally informed by Lincolnshire Police that they will be recorded as being responsible for committing a crime over a 3 month period are included in the numerator. The denominator is then the number of those offenders who commit another offence in Lincolnshire during a 12 month follow-up period that leads to the offender being informed by the police that they will be recorded as being responsible for the crime. The data is reported cumulatively. This measurement is local to Lincolnshire, it does not replace the existing or forthcoming MOJ Reoffending Rate but is meant to compliment and allow more timely and practical analysis.	Decrease by 2% on 2016/17 year end outturn (27.5%)	Actual 29.3% April – June 2017 Target 31.2% April – June 2017	Decrease by 2% on 2017/18 year end outturn	TBC once 2018/19 year end outturn is confirmed	Lower percentage of adults reoffending is better	

2018/19 and 2019/20 targets (where provided) in this document are informed by latest performance information (2017/2018 Q2) and are subject to change to reflect:- 2017/18 and 2018/19 out turns; changes in the wider economy; the nature of demand; the consequences of any service reductions; and any changes in priorities. This Council Business Plan will be reviewed as part of quarterly performance reporting. Any proposed changes to reporting will be agreed by the Executive.









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		The methodology is intended to mirror the format of the revised MOJ Reoffending Rate which will be used nationally from October 2017 however the final figures will not be the same due to slightly different cohort compositions.						
	Reduce the number of young people committing a crime	<p>15. Juvenile first time offenders The First Time Entrant (FTE) measure is a rate per 100,000 of 10-17 population in Lincolnshire. However, for this purpose we are reporting the actual number of young people, rather than the rate. A lower number is a sign of good performance. The target is set by Lincolnshire County Council, the Youth Justice Board monitor and challenge progress. (Data is reported with a 6 month lag.)</p>	203 Target based on Midlands Regional Average for the period July 2016-June 2017	Actual 283 April 2016 – March 2017 Target 203 April 2016 – March 2017	255 (10% decrease on April 2016-March 2017 performance. Target no longer based on Midlands Regional Average.)	230 (10% reduction on 2018/19 target)	Lower number of offenders is better	
		<p>125. Juvenile re-offending The Ministry of Justice has changed the methodology for measuring reoffending. There has been a move to a three month cohort rather than a 12 month cohort. The cohort will still be tracked over 12 months. Changing from 12 month cohorts to the 3 month cohorts results in a greater proportion of prolific offenders and hence higher reoffending rates, though both measures show similar trends over time at a national level.</p>	New measure to the CBP 2018-2020	Actual 38.4% Cohort – 146 Reoffenders – 46 (July 2015 – September 2015)	To be in line with, or less than the Midlands Regional Average of 39.8% (January 2015– March 2015)	To be in line with, or less than the Midlands Regional Average (January 2016-March 2016) not yet published	Lower percentage is better	n/a as new measure in CBP 2018-2020
	Reduce fires and their consequences	<p>19. Primary fires Primary fires are fires in buildings, vehicles and outdoor structures, fires including casualties or rescues, or fires attended by five or more fire engines.</p>	133.47 per 100,000 population 983 fires	Actual 80.84 per 100,000 population 601 fires Target 73.13 per 100,000 population 539 fires	135.52 per 100,000 population 1,007 fires	132.97 per 100,000 population 988 fires	Lower is better	We are currently behind target having seen a 7% increase (41 incidents) over the 6 month period compared with last year. The increase can be attributed mainly to dwelling fires and vehicle fires. The increase seen at Q2 is less significant than that at Q1 and this has had the effect of bringing the measure closer to target. 
		<p>20. Fire fatalities in primary fires This measure counts the number of fatalities from primary fires where the Fire Service attended (per 100,000 population).</p>	It is not appropriate to set a target for this measure	Actual 0.40 per 100,000 population 3 fatalities	It is not appropriate to set a target for this measure		Lower is better	

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


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		<p>21. Deliberate primary fires This measure counts the number of incidents of fires involving property; and/or casualties, fatalities or rescues; and/or five or more pumping appliances where the Fire Service attended & determined that the cause of the fire was deliberate/malicious intent (per 10,000 population).</p>	<p>3.27 per 10,000 population 243 fires</p>	<p>Actual 1.96 per 10,000 population 146 fires Target 1.64 per 10,000 population 121 fires</p>	<p>3.08 per 10,000 population 229 fires</p>	<p>3.08 per 10,000 population 229 fires</p>	<p>Lower is better</p>	<p>We are currently behind target having seen an increase of 35 deliberate primary fires compared to Q2 last year. This is mainly due to an increase in deliberate vehicle fires; however the increase seen at Q2 is less significant than that at Q1 and this has had the effect of bringing the measure closer to target.</p> 
		<p>22. Deliberate secondary fires This measure counts the number of incidents of fires:- not involving property; were not chimney fires in buildings; did not involve casualties, fatalities or rescues; were attended by four or fewer pumping appliances where the Fire Service attended and determined that the cause of the fire was deliberate/malicious intent (per 10,000 population).</p>	<p>3.35 per 10,000 population 247 fires</p>	<p>Actual 2.52 per 10,000 population 187 fires Target 2.19 per 10,000 population 161 fires</p>	<p>3.27 per 10,000 population 243 fires</p>	<p>3.27 per 10,000 population 243 fires</p>	<p>Lower is better</p>	<p>We are currently behind target having seen a 26% increase (39 incidents) in deliberate secondary fires compared to this time last year. The increase can be attributed mainly to deliberate fires involving refuse/refuse containers. The increase seen at Q2 is less significant than that at Q1 and this has had the effect of bringing the measure closer to target.</p> 
<p>Children are safe and healthy</p> <p>The purpose of this commissioning strategy is that children growing up in Lincolnshire are safe and healthy. We think this can be achieved by children growing up in homes where they feel safe and are supported to make decisions to</p>	<p>Children are safe and healthy</p>	<p>23. Looked after children This measure counts the number of looked after children per 10,000 population aged under 18. This measure is reported taking a snapshot in time.</p>	<p>680 children 48 per 10,000 population under 18 (confirmation of 'number of children' required due to revised target from Q1)</p>	<p>Actual as at 30th September 2017 690 children 47.9 per 10,000 population under 18 Target as at 30th September 2017 680 children 48 per 10,000 population under 18</p>	<p>680 children 48 per 10,000 population under 18</p>	<p>680 children 48 per 10,000 population under 18</p>	<p>Lower number of looked after children is better</p>	

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live a healthier life.		<p>24. Children who are subject to a child protection plan A child protection plan is a plan drawn up by the local authority. It sets out how the child can be kept safe, how things can be made better for the family and what support they will need. This measure is reported taking a snapshot in time.</p>	340 children 24 per 10,000 population under 18	<p>Actual as at 30th September 2017 362 children 25.5 per 10,000 population under 18</p> <p>Target as at 30th September 2017 340 children 24 per 10,000 population under 18</p>	340 children 24 per 10,000 population under 18	340 children 24 per 10,000 population under 18	Lower is better	
		<p>25. Average time taken to move a child from care to an adoptive family This measure counts the average number of days between the child entering care and moving in with their adoptive family. This measure is reported as a three year rolling average.</p>	430 days	<p>Actual average July 2017 – Sept 2017 374 days</p> <p>Target average July 2017 – Sept 2017 430 days</p>	400 days	400 days	Lower number of days is better	
		<p>26. Average time taken to match a child to an adoptive family This measure counts the average number of days between the local authority receiving the court order to place a child and the local authority deciding on a match to an adoptive family. This measure is reported as a three year rolling average.</p>	200 days	<p>Actual average July 2017 – Sept 2017 167 days</p> <p>Target average July 2017 – Sep 2017 200 days</p>	175 days	175 days	Lower number of days is better	
<p>Safeguarding adults The purpose of this commissioning strategy is that vulnerable adults' rights are protected so that everyone can live safely and</p>	Safeguarding adults whose circumstances make them vulnerable, protecting them from avoidable harm and acting in their best interests where they lack capacity	<p>28. Safeguarding cases supported by an advocate This measure identifies the proportion of concluded safeguarding enquiries, where the person at risk lacks capacity and support was provided by an advocate, family or friend.</p>	100%	<p>Actual 100%</p> <p>Target 100%</p>	100%	100%	Higher percentage is better	
		<p>114. Percentage of completed safeguarding</p>	n/a	Actual	31%	31%	Lower	n/a






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



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free from abuse and neglect.		enquiries where risk was identified, where the 'Source of Risk' is a service provider. Change to existing measure definition, hence 'New', to monitor the source of risk for S42 enquiries where a risk has been identified. This enables benchmarking from the Safeguarding Collection with other authorities.		29%			percentage is better	
		115. Percentage of outstanding Deprivation of Liberty Safeguards (DoLS) applications completed A national issue post 'Cheshire West' judgement, which impacted all authorities who received a significant increase in DOLS applications.	New measure to the CBP 2018-2020	950 applications	750 applications	500 applications	Lower number of applications is better	n/a as New measure to the CBP 2018-2020
	Making safeguarding personal	116. Percentage of concluded enquiries where the desired outcomes were fully or partially achieved New measure to track the progress on Making Safeguarding Personal (MSP). This will be derived from the new mandatory reporting table in the Safeguarding Adults Collection (SAC). Targets are based on incomplete voluntary submissions from 16/17 using the comparator group average.	New measure to the CBP 2018-2020	Actual 95% 2016/17	95%	95%	Higher percentage is better	n/a New measure to the CBP 2018-2020
Health and Wellbeing is improved								
Wellbeing The purpose of this commissioning strategy is to improve the health and wellbeing of people in Lincolnshire. We think this can be best achieved when people are supported to be independent, make healthier choices and live healthier lives.	People are supported to live healthier lifestyles	31. Percentage of alcohol users that left drug treatment successfully who do not re-present to treatment within 6 months This measures the percentage of alcohol users that leave drug treatment successfully. Individuals achieving this outcome demonstrate a significant improvement in health and well-being in terms of: - increased longevity; reduced alcohol related illnesses and hospital admissions; improved parenting skills; and improved psychological health. It will also reduce the harms to others caused by dependent drinking. Alongside this, it aligns with the ambition of both public health and the Government's strategy of increasing the number of individuals recovering from addiction and also aligns well with the outcome of reducing re-offending rates, given that offending behaviour is often closely linked to dependent alcohol use.	40% (as of Q2 2016/17 due to revised definition of measure)	Actual 34.9% Apr – June 2017 Target 40% Apr – June 2017	40%	40%	Higher percentage is better	Following the new contracts commencing in October 2016 it was anticipated that performance would dip, this has been realised with a reduction in outcomes to 34.9% compared with a target of 40%. Local data now shows performance starting to improve but this has yet to be reflected in the verified data from the Department of Health. 
		111. People successfully supported to quit smoking Supports a number of areas of the JSNA and aligns to the PHOF which measures a number of population level outcomes regarding smoking. Target is aligned to the KPI within the contract which is considerably higher than baseline performance level.	2,300 (2017/18 year end projection)	Actual 2,300 2016/2017 (Not previously reported in CBP)	3,200	3,200	Higher number is better	n/a as new measure to CBP 2018-2020
	Peoples' health and	33. People aged 40 to 74 offered and	55%	Actual	55%	55%	Higher	

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



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	wellbeing is improved	<p>received an NHS health check Cumulative percentage of eligible population aged 40-74 offered an NHS health check who received an NHS health check between 2013/14 to 2017/18) Currently being recommissioned to be in place for April 2018.</p>		<p>April – June 2016 59.9%</p> <p>114,469 people</p> <p>Target April – June 2016 55%</p> <p>105,200 people</p>			percentage is better	
		<p>34. Chlamydia diagnoses (per 100,000 15-24 year olds) Crude rate of chlamydia diagnoses per 100,000 young adults aged 15-24 based on their area of residence. This measure is reported with a 6 month (2 Q lag)</p>	<p>2,045 (for data relating to April 2017 - March 18)</p>	<p>Actual Jan – Mar 2017 1869</p> <p>Target Jan – March 2017 2045</p>	<p>2,045 (for data relating to April 2018 – Mar 2019)</p>	<p>2,045 (for data relating to April 2019 – Mar 2020)</p>	Higher number of diagnoses is better	<p>Service Credits are now in place from June 2017 due to continuing non achievement of the chlamydia target. The positivity rate remains high at 8.8% (target 8 percent) ranked Lincolnshire 1st out of 9 Local Authorities. The Public Health England Regional Advisor for Sexual Health has advised that the focus should be on the positivity rate as the main quality indicator. Lincolnshire Integrated Sexual Health Services have now set targets for their sub-contracted outreach team The Terrence Higgins Trust and are renewing relationships with their contracted General Practitioner's and Pharmacies to improve the offer and promote community based testing and treatment services.</p> 
	Work with others to promote community wellbeing	<p>109. Number of frontline staff and volunteers trained in Making Every Contact Count (MECC) Whilst not a PHOF indicator this meets needs identified in the JSNA. Proposed descriptor change to reflect the wider workforce to which the programme is being rolled out.</p>	<p>800 (2017/18 year end projection)</p>	<p>n/a as there is a revised definition for this measure in 2018/2019</p>	<p>1000</p>	<p>1000</p>	Higher number is better	<p>n/a as not previously reported in CBP</p>

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	People are able to live life to the full and maximise their independence	110. Percentage of people supported by the Wellbeing Service to improve their outcomes Supports a number of areas of the JSNA and the Council to meet its Care Act responsibilities regarding prevention. Proposed measure is a change to align to the KPI in the newly commissioned Wellbeing Service. New target to be agreed in October 2018.	89% (2017/18 year end projection)	Actual 88% 2016/2017 (Not previously reported in CBP)	New target to be agreed in October 2018	TBC once 2018/2019 outturn is known	Higher number is better	n/a as not previously reported in CBP
		112. Percentage of people accessing housing-related support services that are successfully 'supported to access and maintain their settled accommodation'. Supports the Council to meet its Care Act responsibilities regarding prevention and also supports wider PHOF outcomes regarding housing. The target is aligned to the KPI in the contract.	93% (2017/18 year end projection)	Actual 90% 2016/17 (not previously reported in CBP)	90%	90%	Higher percentage is better	n/a as not previously reported in CBP
		113. Percentage of emergency and urgent deliveries and collections completed on time within Integrated Community Equipment Services This is a core commissioned service in the Community Wellbeing Commissioning Strategy and supports the Council to meet its Care Act responsibilities. The target is aligned to the KPI in the contract.	99% (2017/18 year end projection)	Actual 99% 2016/17 (not previously reported in CBP)	98%	98%	Higher percentage is better	n/a as not previously reported in CBP
Community resilience and assets The purpose of this commissioning strategy is for communities in Lincolnshire to be resilient. We think this can be best achieved when people and communities have the information they need to come together, solve the problems they face and build the county they want.	Enable and encourage people to participate in Lincolnshire's culture	35. Contact with the heritage service either in person, on the phone, by email or via the website Contact with the heritage service either in person, on the phone, by email or via the website.	4,800,000 contacts	Actual 3,148,064 Target 2,648,832	4,800,000 contacts (subject to changes due to change in service.)	To be determined when impacts of service changes are known.	Higher number is better	
		36. Number of visits to Core Libraries and Mobile Library services Number of physical visits to: Boston; Lincoln; Stamford; Grantham; Gainsborough; Mablethorpe; Skegness; Sleaford; Spalding and Louth libraries which are open from between 45 to 58 hours per week and Bourne; Horncastle; Market Rasen; Woodhall Spa; Long Sutton libraries which are open from between 18 to 45 hours per week. A visit is a physical visit by an individual to a library premise as per the Chartered Institute of Public Finance and Accountancy (CIPFA) guidance.	1,594,838 visits	Actual 826,953 Target 795,590	1,665,481 visits	1,723,919 visits	Higher number of visits is better	
		37. Number of visits to library website The definition of a visit, as per the Chartered Institute of Public Finance and Accountancy (CIPFA), is defined as a session of activity/series of one or more page impressions, served to one User to the library website (or relevant library-service-related directories of the authority website as defined by the authority).	390,873 visits	Actual 219,767 Target 196,413	405,086 visits to website	418,083 visits	Higher number of visits is better	









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		38. Number of hours of community use This measures the number of community spaces booked in libraries; the number of activities offered in libraries and the number of people attending activities and scheduled events for Tier 1 and Tier 2 libraries and Community Hubs.	1779.80 hours	3108.5 hours	1844.52 hours (target aligned to GLL contract)	1894.44 hours (target aligned to GLL contract)	Higher number of hours is better	
	Communities and residents are supported to be involved in local decision making and have their views taken into account	39. Voluntary and community groups/organisations actively supported in Lincolnshire A Non-governmental organisation refers to civil society organisations (i.e. voluntary organisations and community led organisations).	800 groups/ organisations	Actual 584 groups/ organisations Target 400 groups/ organisations	800 groups/ organisations	TBC once 2018/19 outturn is known	Higher number of groups/ organisations is better	
		105. People supported who have accessed volunteer opportunities through Lincolnshire County Council supported projects This measure aims to track the number of people supported to access volunteer opportunities through Lincolnshire County Council supported projects.	1,400 people supported	Actual 1,093 people supported Target 700 people supported	1,400 people supported	TBC once 2018/19 outturn is known	Higher number of people supported is better	
	Make a positive difference for our communities	40. We want to make a positive difference for our communities. When we review or introduce a new policy or activity, commission, begin a new project, decommission or help communities to do things for themselves, we will always assess the impact on people with protected characteristics. This analysis helps us to make informed decisions. This is an activity and progress will be published on LCC connects as part of publishing our equalities objectives such as our community engagement strategy and volunteer strategy	N/A as activities	n/a	n/a	n/a	n/a	n/a as activities
Readiness for adult life The purpose of this commissioning strategy is for all young people to be prepared and ready	Young people are supported to reach their potential	42. Achievement gap between disadvantaged pupils and their peers at key Stage 4 Disadvantaged pupils that achieve at least 5+ A*- C GCSEs including English and Maths compared to all the other pupils. Disadvantaged pupils are defined as Looked After Children and children eligible for free school meals. Results are reported in arrears so for example, Summer 2016 results are validated and reported in Q4 2017. (Reported annually in Q4)	4 percentage points below the national all authorities benchmark. National Benchmarking data is expected	Actual Summer 2016 results 32% Target Summer 2015 results	26%	24%	Smaller percentage is better	Although not achieved, performance in 2016/17 has improved compared with the previous year. Children's Services in partnership with the Lincolnshire Learning Partnership have agreed a range of actions to support schools to







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


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for adult life.			January 2018. Target will be confirmed once figures have been received.	28% (Summer 2016 results will be validated and reported in Q4)				reduce the achievement gap. 
		<p>45. 16-17 year old Looked After Children participating in Learning</p> <p>This measures young people recorded as being Looked After Children at the end of the reporting period and will not take into consideration the length of time that they have been in local authority care. This measure is reported as a snap shot in time.</p>	87%	Actual as at 30 th September 2016 61.07% Target as at 30 th September 2016 70%	88%	89%	Higher percentage is better	The Virtual School Team have identified all of those 16-17 year olds not participating in learning and have been successful in finding appropriate placements for the majority of students in the period September to October 2017. This has brought performance within the tolerance range for this indicator as of 23rd October 2017, which although outside of Q 2 reporting parameters, shows a positive increase. 
		<p>46. Care Leavers in Suitable Accommodation</p> <p>A care leaver is a young person who reaches the age of 18 who had been in local authority care. This measure is reported as a snap shot in time.</p>	92%	Actual as at 30 th September 2016 92.6% Target as at 30 th September 2016 92%	92%	92%	Higher percentage is better	
<p>Readiness for school</p> <p>The purpose of this commissioning strategy is for all children to get the best possible start in life so that they are ready to learn when they start school.</p>	There is a secure foundation for all children to progress through school and life	<p>47. Achievement at a good level of development in the Early Years Foundation Stage</p> <p>Children achieving at least the expected level in the Early Learning Goals in the prime areas of learning and in specific areas of literacy and maths. (Reported annually in Q4.)</p>	1% point above the national all authorities benchmark. National Benchmarking data is expected January 2018. Target will be confirmed once figures have been received.	Actual 2016/2017 70.5% Target 2016/2017 70%	71%	72%	Higher percentage is better	

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


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		48. Achievement gap between disadvantaged pupils and their peers at Foundation stage Achievement gap between the free school meals eligible pupils and their peers at Foundation stage' reports all disadvantaged pupils. This measure was previously titled 'Achievement gap between the lowest 20% of pupils and their peers at Foundation Stage'. (Reported annually in Q4)	2% points above the national all authorities benchmark. National Benchmarking data is expected January 2018. Target will be confirmed once figures have been received.	Not applicable as new definition of the measure to be reported in Q4 2017/18	19%	18%	Lower percentage is better	n/a as new definition of the measure to be reported in Q4 2017/18
Specialist Adult Services	Enhanced quality of life and care for people with learning disability, autism and or mental illness	49. Adults with learning disabilities who live in their own home or with family The measure shows the proportion of all adults with a learning disability who are known to the council, who are recorded as living in their own home or with their family.	76%	Actual 78% Target 76%	79%	80%	Higher percentage is better	
		51. Adults who receive a direct payment (Learning Disability or Mental Health) Proportion of adults supported in the community who receive a direct payment (for adults receiving learning disability or mental health services provided or commissioned by LCC). Is measure is reported as a snapshot in time.	50%	Actual 47.0% Target 48.8%	48%	49%	Higher percentage is better	
		117. Percentage of adults aged 18-64 with a mental health problem living independently LPFT measure, which is a subset of the national ASCOF measure just looking at social care service recipients. It is expected to be reported from Q1 2018/19. Targets based on the setting of current clients (residential/community).	n/a as new measure in CBP 2018-2020	n/a	75%	75%	Higher percentage is better	n/a as not previously reported in CBP
	People have a positive experience of care	118. Percentage of adults with a learning disability in receipt of long term support for 12 months or more who have been reviewed in the period This measure was combined previously, with two new measures created to monitor (internal) learning disability and (S75 commissioned) LPFT mental health activity separately.	95%	Actual 44% Target 47.5%	95%	95%	Higher percentage is better	n/a as not previously reported in CBP

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


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		<p>119. Percentage of adults aged 18-64 with a mental health need in receipt of long term support for 12 months or more who have been reviewed in the period</p> <p>This measure was combined previously, with two new measures created to monitor (internal) learning disability and (S75 commissioned) LPFT mental health activity separately.</p>	95%	Actual 40% Target 47.5%	95%	95%	Higher percentage is better	n/a as new measure for CBP 2018-2020
<p>Carers</p> <p>The purpose of this commissioning strategy is to help carers build resilience in their caring role and to prevent young carers from taking on inappropriate caring roles, protecting them from harm. Carers should have appropriate access to support which enables them to improve their quality of life and help prevent crisis.</p>	<p>Carers feel valued and respected and able to maintain their caring roles</p>	<p>56. Carers included or consulted in discussions about the person they care for</p> <p>This measures responses to the question in the Carers Survey "In the last 12 months, do you feel you have been involved or consulted as much as you wanted to be, in discussions about the support or services provided to the person you care for?" (Statutory Survey every 2 years; LCC will be conducting the survey every year. Reported in Q4.)</p>	71.4% Target Apr 16 –Mar 17	Actual Apr 16 –Mar 17 64.4% Target Apr 16 –Mar 17 71.4%	71% Target Apr 18- Mar 19	71% Target Apr 19 -Mar 20	Higher is better	The Care Act and the Lincolnshire Carers service champion 'Whole Family Approaches' and it therefore remains an aspiration for the Lincolnshire Health and Care community that these figures should improve with the next survey in 2018/19. 
		<p>59. Carers supported in the last 12 months per 100,000</p> <p>The total number of carers supported over the last 12 months with direct and indirect care (personal budgets, commissioned services, information and advice to the carer and respite for the person cared for).</p>	1,440 per 100,000 8,500 carers	Actual 1,417 per 100,000 8,431 carers Target 1,440 per 100,000 8,500 carers	1,540 per 100,000 9,180 carers	1,630 per 100,000 9,680	Higher amount of carers supported is better	
		<p>120. Percentage of carers who reported that they had as much social contact as they would like</p> <p>Identified from the last survey as significantly impacting on a carers' quality of life. Linked to social isolation project in Community Wellbeing and with employment project with the Lincolnshire carers Service. Target set above Lincolnshire's CIPFA comparator group average.</p>	n/a as new measure in CBP 2018-2020	Actual 32% 2016/2017	35%	35%	Higher percentage is better	n/a as new measure for CBP 2018-2020
		<p>121. Percentage of eligible carers (caring for adults) who have received a review of their needs in the period</p> <p>New measure to ensure LCC's responsibilities under the Care Act are met to review carers who meet the national threshold for support.</p>	n/a as new measure in CBP 2018-2020	Actual 70% 2016/17	85%	85%	Higher percentage is better	n/a as new measure in CBP 2018-2020

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Adult frailty and long term conditions The purpose of this commissioning strategy is to outline the local authority's intentions in Adult Care Frailty and Long Term Conditions across Lincolnshire. The key commissioning intentions focus on supporting people to live in their own homes for as long as they wish by developing high quality, personalised services that are flexible, responsive and give people choice and control over how their care and support is provided.	Enhance the quality of life for people with care and support needs	63. Adults who receive a direct payment (Adult Frailty and Long Term Conditions) This measure reflects the proportion of all adults supported in the community under this strategy who receive a direct payment. (This is a revised definition for 2017/2018 and excludes Learning Disability and Mental Health). Performance is reported as a snapshot in time.	28%	Actual as at 30 th Sept 2016 36% Target as at 30 th September 2016 28%	40%	40%	Higher percentage is better	
		123. Percentage of people who report that services help them to have control over their daily life (Survey measure) Alternative measure from the annual client survey that focuses on whether the services and support help people to have control - over which we have influence - rather than reporting on a general feeling of control.	n/a as new measure in CBP 2018-2020	Actual 90% 2016/17	95%	95%	Higher percentage is better	n/a as new measure in CBP 2018-2020
	Delay and reduce the need for care and support	60. Permanent admissions to residential and nursing care homes aged 65+ The number of admissions of older people to residential and nursing care homes relative to the population size (65+). This is a national Adult Social Care Outcomes Framework measure 2Aii	1,129 admissions 688 per 100,000	Actual 388 admissions Target 565	1,150 admissions	1,150 admissions	Lower number of admissions is better	
		122. Percentage of requests for support for new clients , aged 65 or over, where the outcome was long term support services Replaces the previous requests measures which looked at the % leading to info & advice. This did not reflect the extent of the preventative work in Adult care and Community Wellbeing which ultimately aims to reduce the number of new clients requiring long term funded care.	n/a as new measure in CBP 2018-2020	Actual 7% 2016/17	7%	7%	Lower percentage is better	n/a as new measure in CBP 2018-2020
		124. Percentage of completed episodes of Reablement where the outcome was either no ongoing support or support of a lower level New measure to monitor the effectiveness of the Reablement service, which is a key preventative activity for delaying or reducing need for longer term support services.	n/a as new measure in CBP 2018-2020	Actual 98% 2016/17	95%	95%	Higher percentage is better	n/a as new measure in CBP 2018-2020

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




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	Ensure that people have a positive experience of care and support	65. People in receipt of long term support who have been reviewed Lincolnshire County Council has a statutory duty to assess people with an eligible need and once the person has a support plan there is a duty to reassess their needs annually. This measure ensures people currently in receipt of long term support or in a residential / nursing placement are reassessed annually.	89%	Actual 44% Target 44.5%	90%	90%	Higher percentage is better	
Businesses are supported to grow								
Learn and achieve	Improve educational attainment for all pupil	67. Permanent exclusions This measures the number of permanent term exclusions in all schools (primary, secondary, special schools, academies and maintained schools), divided by the school population and is measured annually by academic year. This measure is reported with a 2 year lag. This means data for the academic year (September 2015- July 2016) is reported in 2017/18.	Academic year September 2015– July 2016 0.14% (this equates to around 140 exclusions. This is expressed as exclusions rather than children as a child could have more than one exclusion)	Academic year September 2014- July 2015 (reported in Q4 2016/17) 0.18% which equates to around 180 children.	Academic year September 2016– July 2017 0.12% (this equates to around 120 exclusions. This is expressed as exclusions rather than children as a child could have more than one exclusion)	Academic year September 2017– July 2018 0.10% (this equates to around 100 exclusions. This is expressed as exclusions rather than children as a child could have more than one exclusion)	Lower percentage is better	The Inclusive Lincolnshire Strategy only became available to schools in Sept 2016 in its complete form – before then, there was no Behaviour Outreach Support Service (BOSS) and no pre-exclusion places available in the Pupil Referral Unit. It is reasonable to expect progress to be made in academic year Sept 16- Jul 17, which will be reported in March 2019. Secondary schools represent the ongoing challenge going forward. 
		104. Percentage of pupils achieving the threshold in English and mathematics at Key Stage 4 This is the first year this new national measure is being introduced and will allow reporting of performance against the national threshold. (Reported annually in Q4.)	In line with national all authorities benchmark. National Benchmarking data is expected January 2018. Target will be confirmed once figures have been received. New measure in 2017/2018	New measure in 2017/2018 (reported in Q4)	43%	43%	Higher percentage is better	n/a New measure in 2017/2018 (reported in Q4)

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


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Sustaining and growing business and the economy The purpose of this commissioning strategy is for businesses in our most important sectors to be developed, to encourage investment in Lincolnshire and help to train people so that there is a skilled workforce to whom businesses can offer quality jobs.	Jobs created as a result of the Council's support	68. Jobs created and safeguarded The purpose of this commissioning strategy is for businesses in our most important sectors to be developed, to encourage investment in Lincolnshire and help to train people so that there is a skilled workforce to whom businesses can offer quality jobs.	202	Actual 281 Target 101	360	241	Higher percentage is better	●
		69. Businesses supported by the Council Number of businesses who receive direct support and advice from services the Council commission.	750	Actual 544 Target 375	797	542	Higher number of businesses supported is better	●
		70. Qualifications achieved by Adults Number of qualifications achieved (Skills programmes, vocational training programmes, adult and community learning) through programme support by the council.	630	Actual 801 Target 500	525	525	Higher amount of qualifications achieved is better.	●
		71. External funding attracted to Lincolnshire Amount of external funding attracted to Lincolnshire (including Greater Lincolnshire Local Enterprise Partnership and European Union funding programmes) by the council. The 2017/18 target is made up of £30m LEP funding and £5m EU funding. The timetable for LEP funding meant that none could be included in 2016/2017.	£35,000,000	Actual £33,152,321 Target £32,500,000	£18,891,735	£21,391,735	Higher amount of external funding is better	●
Protecting and sustaining the environment The purpose of this commissioning strategy is an environment that supports economic growth. We think this can be best achieved when the environmental opportunities for investment are emphasised whilst still making sure that the natural	Reduce the risk of flooding	72. Flooding incidents within a property This measure is calculated on the basis of the number of formal investigations undertaken by the County Council under section 19 of the Flood and Water Management Act 2010 where the incident involves flooding within a property from any source, although under the Act the County Council only has a responsibility for local flood risk i.e. from surface water, groundwater or ordinary watercourses. Lincolnshire County Council has interpreted a flooding incident to be any in which one or more domestic properties are flooded internally.	This measure is included for context and so It is not appropriate to set a target for this measure	2	This measure is included for context and so It is not appropriate to set a target for this measure		Lower number of incidents is better	—
		73. Properties protected from flooding It is estimated that in Lincolnshire there are about 28,000 properties which have either been flooded in the past or are thought to be at risk from surface water flooding. As outlined in the Lincolnshire Joint Flood Risk Management Strategy, in accordance with its duty to undertake improvement works to protect communities, the County Council as Lead Local Flood Authority has developed an ongoing programme of surface water flood risk management schemes. (Reported annually in Q4.)	50 properties protected	Reported annually in Q4	50 properties protected	TBC once 2018/19 outturn is known	Higher number of properties protected is better	●

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



Commissioning Strategy	Outcomes Outcomes are the results or benefits for individuals, families, groups, communities, organisations or systems. Outcomes reflect priorities and resources are allocated to achieve stated outcomes.	Measures Measures are how we will monitor and report progress in achieving the outcome.	Annual Target April 2017 – March 2018 Unless otherwise stated	Latest Performance and Target April 2017 – Sept 2017 -at time of writing -Cumulative Unless otherwise stated	Annual Target April 2018- March 2019	Annual Target April 2019- March 2020	Direction of Travel	April – Sept 2017  - Achieved (within target range)  - Improving but not yet achieved  - Not achieved  - Measured
environment is protected.	Reduce carbon emissions	<p>74. CO2 emissions from county council activity</p> <p>Carbon dioxide (CO₂) is a greenhouse gas which contributes, along with other gasses, to global warming and the resulting climate change. The County Council is no different to any other organisation in that its activities use energy and emit significant amounts of these gasses. (Reported annually in Q1) New baseline to be agreed for renewal of measure in 2018/19.</p>	22% as at March 2018	<p>Actual as at March 2017 17.47%</p> <p>Target as at March 2017 18%</p>	TBC in Quarter 1 2018/19 when new baseline for the measure is agreed.	TBC once 2018/19 outturn is known.	Lower amount of emissions is better	
		<p>75. Lincolnshire CO2 reductions</p> <p>This is a nationally collected (by the Department for Communities and Local Government) set of data that shows the amount of greenhouse gas emissions (CO₂) from all sectors within the UK. The emissions for Lincolnshire are expressed as the amount of CO₂ emitted per person (capita). (Reported annually in Q1.)</p>	This measure is included for context and so It is not appropriate to set a target for this measure	<p>Actual 5.9 tonnes emitted per person 2015</p> <p>This is the latest data available from the Department of Energy and Climate Change</p>	This measure is included for context and so It is not appropriate to set a target for this measure	Lower number of emissions is better		
Increase Recycling		<p>76. Recycling at County Council owned Household Waste Recycling Centres (HWRC)</p> <p>This measure excludes all sites which are not owned by Lincolnshire County Council as the Council has limited control and influence over what streams are recycled. Performance includes some estimates where actual figures are not yet available. Officially approved data is available four months after the end of the Quarter to which it applies.</p>	75%	<p>Actual 73.8%</p> <p>Target 75%</p>	73%	74%	Higher percentage is better	<p>We are seeing an overall reduction in the HWRCs recycling rate; a contributing factor will be the processing of some materials has been moved down the waste hierarchy from recycling to recovery.</p> 
		<p>77. Tonnage of recycling material collected at the kerbside</p> <p>The tonnage of recycling material collected at the kerbside depends on how much is presented by the public in kerbside recycling collections and on how much of that material has to be excluded due to it being non- recyclable. This measure excludes waste that has been 'rejected' so that we can see how much recyclable material was collected. Performance includes some estimates where actual figures are not yet available. Officially approved data is available four months after</p>	This measure is included for context and so It is not appropriate to set a target for this measure	Actual 26,176 tonnes	This measure is included for context and so It is not appropriate to set a target for this measure	Higher tonnage of recyclable material collected is better		

2018/19 and 2019/20 targets (where provided) in this document are informed by latest performance information (2017/2018 Q2) and are subject to change to reflect:- 2017/18 and 2018/19 out turns; changes in the wider economy; the nature of demand; the consequences of any service reductions; and any changes in priorities. This Council Business Plan will be reviewed as part of quarterly performance reporting. Any proposed changes to reporting will be agreed by the Executive.

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





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		the end of the Quarter to which it applies.						
		<p>78. Household waste recycled and composted</p> <p>The percentage of waste collected by either the County or District Councils which was reused, recycled or composted.</p>	55% Joint Municipal Waste Management Strategy	Actual 50.1% Target 55%	47%	48.5%	Higher amount of household waste recycled is better	Our year-end forecast is less than the previous year due to an increase in the reported level of contamination (non-recyclables) in the mixed dry recyclable material collected at the kerbside and the actual overall waste tonnage presented has reduced slightly. The aspirational target of 55% was set in our Joint Municipal Waste Strategy and need to be addressed. The Strategy is being refreshed in partnership with the District Councils. 
		<p>79. Garden waste composted</p> <p>The tonnage of green waste collected by either the County or District Councils which was sent for composting.</p>	This measure is included for context and so It is not appropriate to set a target for this measure	Actual 53,294 tonnes	This measure is included for context and so It is not appropriate to set a target for this measure		Higher amount of green waste composted is better	
<p>Sustaining and developing prosperity through infrastructure</p> <p>The purpose of this commissioning strategy is for infrastructure that supports economic growth and prosperity. We want to encourage investment and enhance the economic potential of Lincolnshire. We think this can be</p>	Reduce barriers to business growth	<p>81. Lincoln Eastern Bypass</p> <p>Contract awarded December 2016 and a start on site June 2017 with completion December 2019. Under a separate contract Network Rail are due to hand over the Spalding Rail bridge to LCC in March 2018 to enable access under the railway.</p> <p>127. Grantham Southern Relief Road</p> <p>Phase 1 commenced in September 2015 with completion in June 2016. Phase 2 expected to commence in April 2018 with completion in December 2019. Phase 3 expected to commence in April 2019 with completion in May 2022 subject to no Public Inquiry.</p> <p>82. Spalding Western Relief Road</p> <p>Phase 1 (Southern section known as Holland Park). Following the EIP adoption LCC will submit a planning application for the road only with an aspiration works commencement in Autumn 2021. Section 5 (Northern Connection) – SHDC in collaboration with LCC have submitted a bid to HCA through the Housing Infrastructure Fund Marginal Viability option for approximately £12m. If successful this will result in unlocking the opportunity to progress the project with a similar timescale as Section 1, only if the local plan is adopted and planning is granted.</p>			Activities			

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achieved by encouraging new investment in transport, supporting business, managing and maintaining a high quality highway network and encouraging a reliable and accessible transport service.		83. Progress in preparation of the Lincoln Southern Relief Road Preparing an Outline Business Case for submission. Aiming to submit a Department for Transport Majors Fund bid in June 2018 with three options using the corridor in Local Plan based in previous consultation.	Activity						
		84. Condition of Principal roads Principal classified roads where maintenance should be considered as measured by SCANNER (Surface Condition Assessment for the National Network of Roads). Principal roads are A class roads e.g. A15, A158. Non-Principal classified roads are B and C class roads. (Reported annually in Q4.)	3% 2016/17	Actual 2% based on condition surveys done during 2016/17	3%	TBC once latest condition surveys are completed	Lower percentage is better		
		85. Condition of Non Principal roads Non Principal classified roads where maintenance should be considered as measured by SCANNER (Surface Condition Assessment for the National Network of Roads). Principal roads are A class roads e.g. A15, A158. Non-Principal classified roads are B and C class roads. (Reported annually in Q4.)	9% 2016/17	Actual 5% based on condition surveys done during 2016/17	7%	TBC once latest condition surveys are completed	Lower percentage is better		
		86. Condition of Unclassified roads Unclassified roads where maintenance should be considered as measured by SCANNER (Surface Condition Assessment for the National Network of Roads). Principal roads are A class roads e.g. A15, A158. Non-Principal classified roads are B and C class roads. (Reported annually in Q4.)	30% 2016/17	Actual 29% 2016/17 data	30%	TBC once latest condition surveys are completed	Lower percentage is better		
		108. Public Satisfaction with Highways and Transport services The National Highways and Transport (NHT) Network Public Satisfaction Survey collect public perspectives on, and satisfaction with, Highway and Transport Services in Local Authority areas. It is a unique, standardised, collaboration between Highway Authorities across the UK enabling comparison, knowledge sharing, and the potential to improve efficiencies by the sharing of good practice. The survey targets a balanced demographic of Lincolnshire's residents and provides detailed and summary results based on themes such as Highways Maintenance, Public Transport, Walking and Cycling, Tackling Congestion, Accessibility and Road Safety. The result for overall satisfaction is produced from a combination of these themes.	New measure for the CBP in 2018/2019		52%	To be in line with, or less than 2018/19 outturn	Higher percentage is better	n/a as new measure for the CBP in 2018/2019	










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



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We effectively target our resources									
How we do our business	Effective financial and management accounting arrangements	88. Unqualified annual external audit opinion on the financial statements The external auditor's report is a formal opinion as a result of an external audit. An auditor's report is considered an essential tool when reporting financial information. (Annual Measure)	Unqualified 2016/2017	Unqualified 2016/2017	Unqualified 2017/2018	Unqualified 2018/2019	n/a		
Enablers to the business	General reserves maintained within parameters set by the financial strategy	89. General reserves are 2.5% to 3.5% of the annual budget requirement net of dedicated schools grant General reserves are usually used for strengthening the financial position and meeting future contingencies or to offset potential future losses	3.5%	3.5%	3.5%	3.5%	n/a		
Partnership engagement and support These three commissioning strategies have been grouped together as they provide the corporate framework within which the Council works, supports other commissioning strategies and carries out its business.	Maintenance of an adequate governance, risk internal control, regime	90. Unqualified annual external audit opinion on the Council's Value for Money (Annual Measure)	Unqualified 2016/2017	Unqualified 2016/2017, except for the availability of information for informed decision making	Unqualified 2017/2018	Unqualified 2018/19	n/a		
		91. Annual governance statement by the Audit Committee (Review of Council's governance, risk and control framework and assurance arrangements) (Effective or ineffective) (Reported annually in Q1.)	Effective with governance issues	Effective with governance issues	Effective with governance issues	Effective with governance issues	n/a		
		92. Employee turnover	It is not appropriate to set a target for this measure as turnover is provided for context only.	Data not yet available	Data not yet available	It is not appropriate to set a target for this measure as turnover is provided for context only.	n/a		
		93. Sickness absence	To be confirmed after 2017/2018 Q1 data has been analysed	Data not yet available	Data not yet available	TBC once 2017/18 outturn is confirmed	TBC once 2018/19 outturn is confirmed	Lower number of days is better	n/a
		106. Growth in apprenticeships and the knock on effect of the employment of young people Through the introduction of the new Apprenticeship Reforms, plans are being put in place to implement a long term goal to increase the	This is a new measure in 2017/18 (reported annually in Q4)	Reported annually in Q4	Reported annually in Q4	To be agreed once the implications of the Apprenticeship Reforms (which covers all ages) are understood.	n/a	n/a	n/a

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	young people aged 16 - 24 within Lincolnshire County Council	number of apprentices employed in substantive roles year on year. This will be monitored and measured by workforce data.						
	Get better value from our use of land and buildings by assessing performance	94. Revenue savings Savings made by rationalising the property portfolio. Progression is made towards the proposed plan of identified savings. (Reported annually in Q4.)	£1 million by March 2019 The target represents what will be achieved if the programme of rationalisation is completed to schedule	Actual £2,224,757 April 2015-March 2017 Target £1million by March 2019	£1 million by March 2019 The target represents what will be achieved if the programme of rationalisation is completed to schedule	n/a	Higher number of savings is better	
		95. Capital receipts Progression through property disposal towards a triennial set capital receipts target	£20million by April 2019 It is not appropriate to set an annual target	Actual Jul 17 – Sept 17 £1,361,633 Cumulative actual April 2016 – September 2017 £5,358,560	£20million by April 2019 It is not appropriate to set an annual target	£20million by April 2019 It is not appropriate to set an annual target	Higher number is better	A further £1.7m of receipts has been generated – final contract documents are not yet signed therefore this figure is not included in the total 
	Staff are made aware of their information assurance responsibilities	96. Information governance training This measure relates to the percentage of employees that undertake Information Governance training over a 12 month period. The subjects covered in the training include data protection, information security, freedom of information and records management. (Reported annually in Q4.)	80% 2016/2017	Actual 2016/2017 85% Target 2016/2017 80%	80%	80%	Higher percentage is better	
		97. Information assurance policies reviewed and updated within a 12 month period This measure relates to the number of information assurance policies that have been subject to review and update within the last 12 months. The process of review and update ensures that policies remain relevant, accurate, and reflect any changes as dictated by changes in legislation, best practice or other external compliance requirements. (Reported annually in Q4.)	100% 2016/2017	Actual 2016/2017 100%	100%	100%	Higher percentage is better	
	Record and investigate all reported security incidents in a timely manner to ensure	98. Reported security incidents The measure relates to the number of security incidents relating to council assets reported to the council's Information Assurance Team over the previous 12 months. A security incident is any fact or event which results in the compromise, misuse, or loss of council information. Where the cause of a security incident is identified, for	It is not appropriate to set a target for this measure	Actual 2016/2017 92	It is not appropriate to set a target for this measure		Lower number of incidents is better	

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	impact is minimised and effective remedial action undertaken to reduce the likelihood of reoccurrence	example human error or malicious activity, corrective action is recommended in order to reduce the risk of an incident reoccurring. (Reported annually in Q4.)						
	Meet external information assurance compliance requirements	99. Public Services Network connection Compliance PSN (Public Services Network) is a network operated by a number of suppliers for government that provides a trusted, reliable, solution to departments, agencies, local authorities and other bodies that work in the public sector. Maintaining compliance requires the council to meet a number of information assurance requirements designed to provide an achievable and sensible baseline for security. (Reported annually in Q4.)	Compliant	Compliant	Compliant	Compliant	n/a	
	New support services partnership contracts perform effectively and efficiently to allow the Council to achieve its commissioning outcomes	101. Achievement of key performance indicators within the VINCI Mouchel contract (Property Services) An overall score of over 75% is required for the contractor to benefit from financial incentives gained by performing lower than their target costs.	75%	Actual 90.7% Target 75%	75%	75%	Higher percentage is better	
	Meet external information assurance compliance requirements	102. Department of Health Information Governance Toolkit The Information Governance Toolkit is an online system which allows NHS organisations and partners to assess themselves against Department of Health Information Governance policies and standards. The measure is successful annual submission of the Department of Health Information Governance toolkit. (Reported annually in Q1.)	Compliant	Compliant	Compliant	Compliant	n/a	
	New support services partnership contracts perform effectively and efficiently to allow the Council to achieve its commissioning outcomes	100. Achievement of key performance indicators within the SERCO contract for Information Management Technology; People Management; Finance and Customer Service Centre	Meet targets within the contract Please note the range of measures wef 1 Dec 2016 have been amended following change control	Of the 41 measures, performance for November 2017: 38 met contract Target Service Levels; 1 met contract Minimum Service Levels; 0 were below contract Minimum Service Level; 2 had an excusing cause/mitigation factor associated with it.	Meet targets within the contract	Meet targets within the contract	n/a	n/a